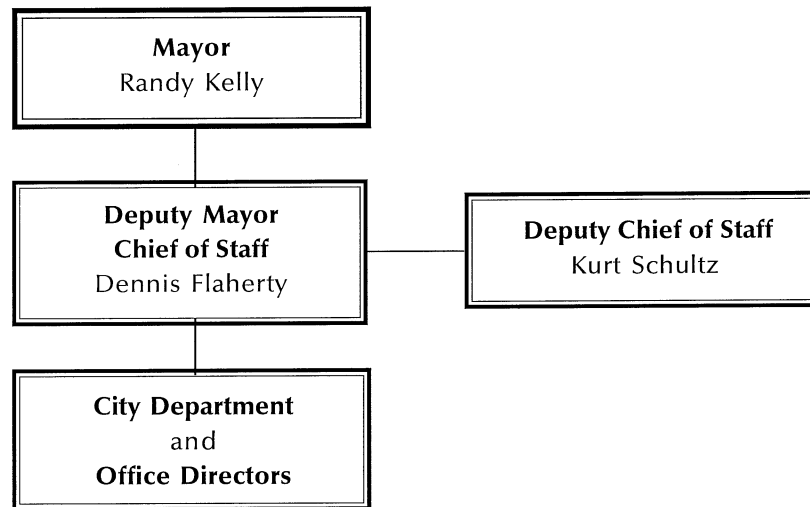


Mayor's Office

Mission Statement

To direct the operation of the city and promote the interests of its citizens and its businesses.

Mayor's Office



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

- **Summit on Cultural Relations:** During my campaign for mayor, I pledged to call together a gathering of our community to discuss challenges and opportunities related to our diversity. We held the summit in March, and a Task Force was established to create working strategies to meet the goals identified at the summit.
- **Fiscal Advisory Committee:** I appointed a Fiscal Advisory Committee to review all areas of city spending and make recommendations. Included within those recommendations are a freeze on hiring, restrictions on nonessential travel and a review of all nonrevenue-generating areas of city government. We are following many of the committee's recommendations in this budget, including no property tax increase.
- **Saint Paul Reads One Book:** We cooperated with Saint Paul Public Schools in this citywide program to encourage adults and young adults to read one book; developed events around the theme of the book to encourage discussion and interaction among adults and young people; and culminated in an event featuring Caroline Kennedy and presenting two essay contest winners with the Saint Paul Courage Award.
- **Saint Paul Conservatory for Performing Artists:** Received \$285,000 from the Gates Foundation for planning and development of a world-class professionally guided, academic and artistic institution to train aspiring pre-professional artists in the areas of instrumental and vocal music, theater, dance, and film and television production.
- **Faith Gathering:** In an effort to reach out to all community members to help in community building, the Administration has asked a large and diverse group of religious leaders to meet on a quarterly basis. The first meeting focused on critical housing issues in Saint Paul.

2003 Priorities

In my State of the City Address, I set the following citywide priorities:

- **Neighborhood Housing:** Build 5,000 units of housing in four years leveraging \$1 billion of investment from public and private sources, with at least 20 percent of the units affordable as consistent with city policy, and distributed through all wards of the city.
- **Public Safety:** Continue the commitment to city government's number one priority in providing public safety for all people. Re-create and improve the city's housing code enforcement services.
- **Riverfront Development:** Continue to focus on this key community asset in attracting corporate economic development, housing and job creation opportunities.
- **Reorganization of Government Services:** Reorganize, both internally and externally, to improve efficiency and effectiveness. Expand access to materials and services for our growing multi-cultural community.
- **Finance:** Continue to provide a balanced city budget, while adhering to a zero-percent increase in city property taxes. Consider new ways to generate revenues from user fees, assessments and other nontax related sources.
- **Marketing:** Create a strong, defining image of the city for who we are and what we do, sharing it with the state, the region, the nation and beyond.
- **Education:** The "Capital City Education Initiative: Accountability and Action for World Class Schools" focuses on five critical areas of education: school performance, reading, teachers, higher education, and technology
- **Arts and Culture:** Grow, expand, promote and develop our arts, culture and entertainment community throughout all of Saint Paul to transform our city in a way that has revitalized other great cities in our nation.

Mayor's Office

DEPARTMENT/OFFICE DIRECTOR: DENNIS FLAHERTY

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2002 ADOPTED
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	1,230,850	1,333,531	1,336,044	1,485,136	1,382,816	102,320-	46,772
050 SPECIAL PROJECTS:GEN GOV ACCTS FU	511,581	12,896	20,000	20,000	20,000		
TOTAL SPENDING BY UNIT	1,742,431	1,346,427	1,356,044	1,505,136	1,402,816	102,320-	46,772
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	834,044	837,805	891,995	999,774	931,945	67,829-	39,950
EMPLOYER FRINGE BENEFITS	255,737	246,216	267,948	301,761	284,270	17,491-	16,322
SERVICES	562,374	242,271	172,915	180,415	163,415	17,000-	9,500-
MATERIALS AND SUPPLIES	70,159	14,540	16,233	16,233	16,233		
MISC TRANSFER CONTINGENCY ETC	20,117	5,595	6,953	6,953	6,953		
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
TOTAL SPENDING BY OBJECT	1,742,431	1,346,427	1,356,044	1,505,136	1,402,816	102,320-	46,772
		22.7-%	.7 %	11.0 %	6.8-%	6.8-%	3.4 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	1,230,850	1,333,531	1,336,044	1,485,136	1,382,816	102,320-	46,772
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	497,499						
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE	14,000	12,890	20,000	20,000	20,000		
TRANSFERS							
FUND BALANCES							
TOTAL FINANCING BY OBJECT	1,742,349	1,346,421	1,356,044	1,505,136	1,402,816	102,320-	46,772
		22.7-%	.7 %	11.0 %	6.8-%	6.8-%	3.4 %

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The Mayor's Office budget was increased for the anticipated growth in salaries and fringe benefits related to the bargaining process. Finally, a spending cap was imposed on the office's adjusted general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

The Mayor's Office 2003 general fund budget was submitted above the base amount to reflect the new administration staffing. All remaining projected expenses are consistent with last year's level of spending.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget.

Council Action

The City Council adopted the Mayor's Office budget and recommendations as proposed by the Mayor, and approved the following changes recommended by the Mayor:

- reducing appropriations by \$102,320.

Tax Dollars And The Services They Buy*

Look what less than a dollar a day can buy from city government!

Any citizen who pays property taxes wonders where the money goes. The pie chart shows how your tax dollars are at work in the community. Consider the property taxes on an average residential property (\$106,900) in Saint Paul. In 2003, the owner will pay about \$1,118 in property taxes (2002 school district referendum levy excluded.). Of that amount \$325, or just 29% of the total bill, will go to the City of Saint Paul. That's less than a dollar a day.

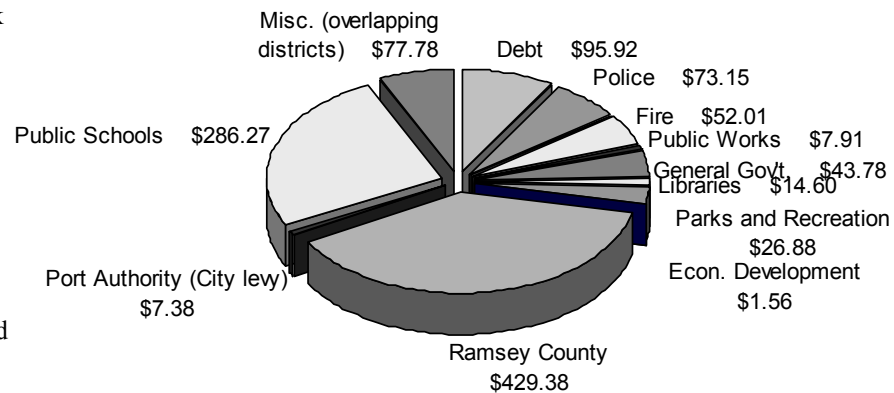
Police and Fire services receive two of the larger portions of your city property tax dollar. For \$73 annually, property taxpayers of an average-priced home are provided with 24-hour law enforcement protection. For \$52 a year, or \$.15 per day, they receive around-the-clock fire and medical response. In addition to their immediate response services, both departments offer invaluable education and prevention programs.

Just \$96 covers capital debt, the city's annual cost of repaying bonds that finance street construction, new libraries, recreation centers, children's play equipment and other capital improvements made over the last ten years.

\$27 goes to Parks and Recreation to provide a wide array of neighborhood recreational activities and to maintain and improve 42 recreation centers and 4,000+ acres of city park land.

For \$15, the Saint Paul Public Libraries offers taxpayers access to millions of books and other library resources at their neighborhood libraries.

Estimated 2003 Saint Paul Property Taxes
Truth in Taxation Rates Applied to a Typical Home Valued at \$106,900



Certified Tax Levies	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
Net City Tax Levy	65,283,382	65,008,382	64,358,298	62,736,749	62,393,263	62,393,263	62,393,263	62,393,263	62,393,263	62,393,263
Port Authority Levy	1,453,165	1,453,165	1,453,165	1,449,978	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Net Tax Levy	66,736,547	66,461,547	65,811,463	64,186,727	63,843,263	63,843,263	63,843,263	63,843,263	63,843,263	63,843,263

* At the time this page was prepared for printing, data on payable 2003 was not yet available, so estimated figures for 2002 were used.